

## Budget Summary Report for **INDUSTRIAL ISD**

<b>2016 - 17 Actual Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$5,692,453	\$4,701
12	Instructional Resources, Media Services	\$193,189	\$160
13	Curriculum Development & Staff Development	\$108,736	\$90
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$5,994,378</b>	<b>\$4,950</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$651,357	\$538
31	Guidance & Counseling, Evaluation	\$249,537	\$206
32	Social Work Services	\$0	\$0
33	Health Services	\$151,997	\$126
36	Co-curricular/ Extra-curricular Activities	\$589,409	\$487
<b>Total</b>		<b>\$1,642,300</b>	<b>\$1,356</b>
<b>Central Administration</b>			
41	General Administration	\$482,075	\$398

<b>2017 - 18 "Proposed" Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$6,062,104	\$5,039
12	Instructional Resources, Media Services	\$195,466	\$162
13	Curriculum Development & Staff Development	\$118,948	\$99
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$6,376,518</b>	<b>\$5,301</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$670,478	\$557
31	Guidance & Counseling, Evaluation	\$244,169	\$203
32	Social Work Services	\$0	\$0
33	Health Services	\$161,785	\$134
36	Co-curricular/ Extra-curricular Activities	\$634,952	\$528
<b>Total</b>		<b>\$1,711,384</b>	<b>\$1,423</b>
<b>Central Administration</b>			
41	General Administration	\$475,023	\$395

<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,577,664	\$1,303
52	Security and Monitoring	\$93,000	\$77
53	Data Processing	\$230,311	\$190
34	Student Transportation	\$609,983	\$504
35	Food Services	\$434,370	\$359
	<b>Total:</b>	<b>\$2,945,328</b>	<b>\$2,432</b>
<b>Debt Service</b>			
71	Debt Service	\$760,060	\$628
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$158,165	\$131
93	Payments to Fiscal Agents for Shared Service Arrangements	\$153,000	\$126
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$262,000	\$216
	<b>Total:</b>	<b>\$573,165</b>	<b>\$473</b>

<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,710,538	\$1,422
52	Security and Monitoring	\$93,000	\$77
53	Data Processing	\$243,227	\$202
34	Student Transportation	\$711,188	\$591
35	Food Services	\$437,482	\$364
	<b>Total:</b>	<b>\$3,195,435</b>	<b>\$2,656</b>
<b>Debt Service</b>			
71	Debt Service	\$1,400,728	\$1,164
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$157,000	\$131
93	Payments to Fiscal Agents for Shared Service Arrangements	\$153,000	\$127
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$292,000	\$243
	<b>Total:</b>	<b>\$602,000</b>	<b>\$500</b>